LSUA
LSU of ALEXANDRIA

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction-							
Arts and sciences-							
Arts, english, and humanities	$ 28,561	$ 28,176	$ -	$ 270	$ 67	$ -	$ 48
Behavioral and social sciences	930	886	-	-	-	-	44
Mathematics and physical sciences	5,632	3,135	1,646	-	-	-	851
Sciences	11,042	10,942	-	-	100	-	-
Total arts and sciences	46,165	43,139	1,646	270	167	-	943
Continuing education	66,815	57,155	-	265	9,386	9	-
Developmental education	88,472	14,161	6,882	20,886	45,160	1,383	-
Interdisciplinary	46,713	46,654	-	59	-	-	-
Liberal arts	11,409	10,441	-	895	73	-	-
Professional studies-							
Allied health	61,999	-	-	-	-	61,999	-
Business administration	44,311	39,334	-	3,677	1,300	-	-
Education	24,851	16,633	-	2,458	3,402	2,358	-
Interdisciplinary	9,120	3,000	-	1,771	4,349	-	-
Nursing	227,485	208,862	18,323	300	-	-	-
Total professional studies	367,766	267,829	18,323	8,206	9,051	64,357	-
Student technology fee projects	179,642	10,190	-	-	123,707	45,745	-
Total instruction	806,982	449,569	26,851	30,581	187,544	111,494	943

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ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Research~							
Business administration	3,481	3,481	-	-	-	-	-
Total research	3,481	3,481	-	-	-	-	-
Academic support~							
Academic affairs	297,780	113,869	43,420	-	122,658	17,641	192
Library	6,078	5,789	-	-	-	-	289
Testing service	126,501	109,805	-	1,619	15,077	-	-
Total academic support	430,359	229,463	43,420	1,619	137,735	17,641	481
Student services~							
Child care center	4,385	4,385	-	-	-	-	-
Counseling center	230,892	-	-	-	-	230,892	-
Student activities and intramurals	107,266	62,455	550	4,382	39,879	-	-
Student aid and scholarships	70,542	34,311	-	7,173	27,547	-	1,511
Student government association	59,563	11,744	-	2,599	30,840	14,380	-
Student health center	81,508	13,525	-	-	67,983	-	-
Total student services	554,156	126,420	550	14,154	166,249	245,272	1,511
Institutional support~							
Human resource management	6,708	6,389	-	-	-	-	319
Institutional improvements	174,839	144,738	30,101	-	-	-	-
Management information system	3,848	3,665	-	-	-	-	183
Office of the Chancellor	50,052	-	-	-	27,579	22,473	-
Staff incentive	22,979	22,763	-	-	-	-	216
Total institutional support	258,426	177,555	30,101	-	27,579	22,473	718

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ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Operation and maintenance of plant-							
Facility services	97,349	-	-	-	97,349	-	-
Total operation and maintenance of plant	97,349	-	-	-	97,349	-	-
Scholarships and fellowships	5,423,344	-	-	-	5,412,008	-	11,336
Educational and general expenditures	7,574,097	986,488	100,922	46,354	6,028,464	396,880	14,989
Total educational and general expenditures	7,574,097	986,488	100,922	46,354	6,028,464	396,880	14,989
Auxiliary enterprises-							
Expenditures	2,062,814	1,169,778	123,067	156,741	592,776	20,452	-
Mandatory transfers -							
Principal and interest	281,959	-	-	-	281,959	-	-
Nonmandatory transfers -							
Depreciation expense	22,071	-	-	-	22,071	-	-
Total auxiliary enterprises	2,366,844	1,169,778	123,067	156,741	896,806	20,452	-
Total expenditures and transfers	$ 9,940,941	$ 2,156,266	$ 223,989	$ 203,095	$ 6,925,270	$ 417,332	$ 14,989